

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (245A550001) Newton Institution  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 27,974,048	\$ 28,061,220	\$ 28,061,220	\$ 27,808,195
Legislative Reductions	-312,828	0	0	0
	<u>27,661,220</u>	<u>28,061,220</u>	<u>28,061,220</u>	<u>27,808,195</u>
<b>Receipts</b>				
Intra State Receipts	400,000	3	3	3
Reimbursement from Other Agencies	1,998	1	1	1
Fees, Licenses & Permits	77,677	50,000	50,000	50,000
Refunds & Reimbursements	0	20,000	0	0
	<u>479,675</u>	<u>70,004</u>	<u>50,004</u>	<u>50,004</u>
<b>Total Resources</b>	<u><u>\$ 28,140,895</u></u>	<u><u>\$ 28,131,224</u></u>	<u><u>\$ 28,111,224</u></u>	<u><u>\$ 27,858,199</u></u>
<b>FTE</b>	<u><u>245.25</u></u>	<u><u>258.00</u></u>	<u><u>257.00</u></u>	<u><u>257.00</u></u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 22,463,689	\$ 23,031,654	\$ 22,999,733	\$ 22,999,733
Personal Travel In State	8,847	3,453	3,953	3,953
State Vehicle Operation	69,731	85,000	85,000	85,000
Depreciation	101,000	1	1	1
Personal Travel Out of State	4,336	2,251	2,251	2,251
Office Supplies	15,446	12,911	12,911	12,911
Facility Maintenance Supplies	117,979	75,900	75,900	75,900
Equipment Maintenance Supplies	105,992	76,000	76,000	76,000
Professional & Scientific Supplies	160,564	71,300	71,200	71,200
Housing & Subsistence Supplies	423,222	430,000	430,000	430,000
Ag.,Conservation & Horticulture Supp	9,498	7,000	7,000	7,000

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Disposition of Resources (cont.)				
Other Supplies	16,349	10,576	10,576	10,576
Food	1,662,853	1,550,602	1,582,523	1,582,523
Uniforms & Related Items	129,162	124,500	124,500	124,500
Communications	47,719	45,000	45,000	45,000
Rentals	13,614	1,201	1,201	1,201
Utilities	1,030,816	1,131,524	1,131,524	1,131,524
Professional & Scientific Services	369,173	263,601	263,601	263,601
Outside Services	151,745	143,911	144,011	144,011
Advertising & Publicity	0	100	0	0
Outside Repairs/Service	205,911	159,826	159,826	159,826
Reimbursement to Other Agencies	392,845	373,666	373,666	373,666
ITS Reimbursements	78,644	80,096	80,096	80,096
Gov Fund Type Transfers - Other Age	18,263	602	102	102
Equipment	20,865	16,001	16,001	16,001
Equipment - Non-Inventory	21,782	8,000	8,000	8,000
IT Equipment	103,956	70,667	70,767	70,767
Other Expense & Obligations	395,255	355,351	335,351	335,351
Licenses	1,327	530	530	530
Recommendation Adjustment	0	0	0	-253,025
Reversions	313	0	0	0
Total Disposition of Resources	<u>\$ 28,140,895</u>	<u>\$ 28,131,224</u>	<u>\$ 28,111,224</u>	<u>\$ 27,858,199</u>